



2021-23 Agency Request Budget

	2019-21 Legislatively Adopted Budget	2021-23 Current Service Level	2021-23 Agency Request Budget
General Fund	\$ 25,991,367	\$ 26,580,755	\$ 33,463,596
Lottery Fund	10,568,358	8,554,981	11,631,560
Other Funds	74,372,889	81,162,267	79,341,850
Federal Funds	17,472,153	16,664,830	18,124,247
Total Funds	128,404,767	132,962,833	142,561,253
Positions	509	484	520
Full-Time Equivalent (FTE)	383.77	368.09	398.04

2021-23 Significant Changes

Base Budget Adjustments

- One-time monies were phased out in Predator Control, Lab Services, Shellfish, Animal Health, Oregon Invasive Species Council, Ag Water Quality, Worker Protection Standards, Farm to School technical grants, FSMA, and one-time M76 Lottery Funds in the IPPM Program for Japanese Beetle eradication.
- A position related to Animal Rescues was shifted from General Fund to Other Funds
- The Smoke program was moved from the Natural Resources Policy Area to the Market Access Policy Area.

Revenue Shortfalls – Package 070

- Balances Other Funds expenditures with available resources through reduction in Personal Services and selected Services & Supplies. Eliminates an Office Specialist 1 position in Animal Health and a Principle Executive Manager C in Lab Services. (\$896,611) OF

Policy Packages – Fee Changes

- 220 – Food Safety Fee Increase: Budget policy package that accompanies a LC 60300-011 to increase fees in the Food Safety program.
- 250 – Brands Fee Increase: Budget policy package that accompanies a LC 60300-007 to increase fees in the Livestock Identification program.
- 260 – Feeds Fee Increase: Budget policy package that accompanies a LC 60300-008 to increase fees in the Feeds program.
- 330 – Pesticides Certification and Training (\$2,700) OF Revenue: Accompanies a LC 60300-005 to establish a new license type in the Pesticides program.
- 440 – Certification Fees \$21,000 OF Revenue: Ratification of an administrative fee increase in the Certifications Program.

Policy Packages – Budget Enhancements

- 110 – Emergency Management Coordinator \$229,770 GF: Requests a coordinator position to be responsible for ODA emergency response activities related to food safety, water safety, animal welfare, and maintaining agriculture market access. This position would also oversee Continuation of Operations Planning (COOP).
- 120 – IT Modernization \$981,976 GF: Requests five positions, a project manager, a security analyst, a business analyst, an operations technician and a help desk assistant, to fill gaps in solution development processes, procedures and cybersecurity.
- 130 – Agency Equity Officer \$256,319 GF: Agency Equity Officer - Requests a position to better serve ODA's diverse agricultural and food sectors along with the associated customer base.
- 140 – Internal Auditor \$45,357 GF / \$221,453 OF / Total \$266,810: Requests General Fund and Other Funds to establish a Chief Audit Executive position to be responsible for ODA internal audit activities. Internal audit provides independent, objective assurance and consulting services which add value to agency operations by facilitating oversight, accountability, and transparency.
- 340 – Water Quality Improvement Work in Strategic Areas \$883,374 LF: Requests one position and resources for funding to contract with local partners in agricultural watersheds to achieve water quality goals.
- 350 – Groundwater Quality Improvements and Emissions Reductions \$500,000 GF: Requests funding for contracted facilitation services in the Lower Umatilla Basin Groundwater Management Area (GWMA) and to fund research to enhance fertilizer use efficiency on crops grown in the state's three GWMA's.
- 365 – Soil Health Position \$213,374 GF: Requests a position to focus on improving soil health on Oregon's agricultural lands.
- 370 – Baseline Soil Health Assessment \$225,000 GF: Requests funding to gather data on soil health information.
- 375 – Aquatic Noxious Weeds \$263,744 LF: Requests funding for an aquatic noxious weed specialist to address challenges aquatic noxious weeds pose to Oregon's water resources.
- 410 – General ODA Inspectors \$0 OF: Requests to establish two positions for cross utilization of agency staff across multiple programs.
- 430 – Developing Domestic Markets \$430,000 GF: Requests General Fund to support regional and domestic market access activities and initiatives.

Policy Packages – Budget Continuation

- 084 – 2020 1st Special Session Continuation \$926,195 GF: Continues three positions and start up costs approved in SB 5711 (1st Special Session 2020) into the 2021-23 biennium related to state meat inspection.
- 210 – Food Safety Funding \$1,800,000 GF / (\$1,800,000) OF / Total \$0: Restores General Fund support for the Food Safety program.
- 230 – Lab Services Staffing Resources Placeholder: Requests Other Funds resources for laboratory staffing and equipment related to cannabis testing.
- 240 – State Meat Inspection \$670,656 GF: SB 5711 (2020 1st Spec Session) funded start up costs for a state meat inspection program. This package requests additional staffing and General Fund for program establishment.
- 270 – Animal Health Lab \$426,833 GF / (\$426,833) OF / Total \$0: Requests General Fund as a shift from Other Funds, to continue support of the Animal Health Lab.
- 280 – Avian Influenza Limited Duration Position \$161,778 FF: Requests to continue a limited duration position.
- 310 – Japanese Beetle Eradication \$1,924,461 LF: Requests to continue one-time M76 Lottery Funds and limited duration positions to continue Japanese Beetle eradication efforts.
- 320 – Worker Protection Standard Position \$229,935 OF: Requests to continue an Other Funds position for education, training, and technical assistance regarding rights and responsibilities of agricultural employers and employees under the federal Worker Protection Standard and related state laws.
- 360 – Continue Klamath Water Quality Improvement Work \$75,000 GF: Continues funding to work with farmers and partner agencies and organizations to improve water quality in Klamath Lake.
- 380 – Plant Threatened and Endangered (T&E) \$102,361 GF / (\$102,361) FF / Total \$0: Restores state funding to support a position in the Native Plant Conservation Program.
- 385 – Cannabis Pesticide Issues Resources Placeholder: Requests Other Funds resources for Pesticides program staffing for cannabis-related workload.
- 390 – Readjust S&S Budget in CAFO Program \$0 GF: Requests to shift budget accounts to establish adequate S&S budget in the CAFO program.
- 395 – Hemp \$1,010,300 OF: Requests positions and limitation to provide staffing to meet the requirements of the Federal Farm Bill.
- 450 – Food Safety Modernization Act \$1,400,000 FF: Requests to continue Federal Funds and five limited duration positions related to the Food Safety Modernization Act (FSMA).
- 460 – Program Director Position Adjustment (\$209,937) OF: Proposes to redistribute how the Market Access & Certification Program Area Director position is budgeted across programs within the policy area.
- 461 – Deferred Maintenance \$51,274 OF: Agencies with state-owned buildings and infrastructure must include a package for deferred maintenance requesting two percent of current replacement value.

Legislative Concepts - In Drafting Phase

- LC 60300-001 – ORS 561 is the organizational chapter for ODA. This LC amends 561.040 and subsequent ORS to modernize language from “Division Chiefs” to “Program Area Directors” and “Divisions” to “Program Areas.”
- LC 60300-005 – The US EPA revised its rules related to certification and training of applicators. According to the EPA, states must revise certification programs to meet or exceed the federal changes to the Certification of Pesticide Applicators regulation at 40 CFR 171. This regulation ensures that applicators are properly trained and competent to apply restricted use pesticides.
- LC 60300-006 – Agricultural Channel Maintenance Fix: ODA will be submitting HB 4155 (2020) to obtain explicit authority to implement HB 2437 (2019) in a regional manner.
- LC 60300-007 – Brands Fee Increase: To maintain current services to the Livestock Identification Program, ODA proposes to increase the fee caps for the brand recording fee, activation fee, and brand renewal fees in ORS 604.027; Increase the brand transfer fees in ORS 604.041; Increase the service fee in ORS 604.046.
- LC 60300-008 – Feeds Fee Increase: To maintain current services to the Commercial Feeds, ODA proposes to increase the fee caps for the feed registration fee in ORS 633.015 and the feed manufacturer license fee in ORS 633.029.
- LC 60300-009 – In the event of an animal-related emergency in Oregon or in another state requesting assistance through the Emergency Management Assistance Compact (EMAC), ODA is unable to contract with Vet Technician staff to aid in response to the emergency. This LC will provide ODA with authority to deputize Vet Techs.
- LC 60300-011 – Food Safety Fee Increase: The Food Safety program is currently supported by a split of 75% other funds and 25% general funds. The program has raised fees by 3% in 2018-2019 and 2021-2022 licensing years to attempt to maintain a steady fund balance for the program. A 30% increase is requested in lieu of GF.
- LC 60300-012 – ODA lacks clear authority to conduct and enforce fuel quality checks on aviation fuel. The limited definition in ORS 646.945 provides the definition of “motor vehicle fuel” that ORS 646.947 to 646.963 uses to operate Oregon’s fuel inspection program. Changing the definition to include aviation fuels will not change current practices but allow the ODA clear authority to conduct fuel quality assurances on these fuel types.
- LC 60300-013 – Hemp Program: Resubmitting HB 4072-B (2020) which would authorize ODA to adopt USDA rules to be compliant with federal hemp program.